

**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2013-14**

Depart. Name: Submitted By:	Town Commission Vanessa Castillo, Town Clerk Connie Hoffmann, Town Manager	511				
Function:	To represent the public interest, provide leadership and policy direction for the Town's future, and assure the present and future fiscal integrity of the municipal government.					
Objectives:	To maintain transparency and trust in municipal government in Lauderdale-by-the-Sea, to operate municipal government in an efficient and business-like manner, to provide excellent customer service to our residents, businesses, and visitors, to foster the economic well-being of the Town.					
Achievements FY 2013	Adopted the rolled-back millage(property tax) rate; reduced utility tax on water by 50%. Chaired successful Halloween, Easter by the Sea, and 4th of July special events. Adopted a strategic plan for the Town. Selected waste disposal company after evaluating the providers' proposals. Supported an expanded recycling program for the Town. Directed staff to revise fire fee methodology for commercial properties. Approved a 10% reduction in sewer revenue through a rate restructuring that was based on a detail analysis of actual use by different categories of users.					
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2012-13	AMENDED FY 2012-13	DEPT REQ. FY 2013-14	MGR RECOMM FY 2013-14	COMM ADOPTED FY 2013-14
	PERSONNEL SERVICES					
110	SALARIES - includes 5% increase allowed	\$ 56,284	\$ 56,284	\$ 59,098	\$ 59,098	\$ 59,098
210	FICA -Social Security 6.20% and Medicare 1.45%	\$ 4,306	\$ 4,306	\$ 4,520	\$ 4,520	\$ 4,520
220	RETIREMENT - Contribution to the Florida Retirement System for elected officials	\$ 5,758	\$ 5,758	\$ 19,518	\$ 19,518	\$ 19,518
230	GROUP INSURANCE -	\$ 18,104	\$ 18,104	\$ 20,794	\$ 18,624	\$ 18,624
315	PROFESSIONAL SERVICES - no expense anticipated	\$ -	\$ -			
345	CONTRACTUAL SERVICES - Commission meeting minutes transcription (formerly paid in Dept. 519)			\$ 3,500	\$ 3,500	\$ 3,500
510	OFFICE SUPPLIES - Office supplies used for preparation of of the Commission Agenda packages and other supplies.	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
512	ELECTIONS	\$ -	\$ -	\$ 24,746	\$ 24,746	\$ 24,746
540	DUES & SUBSCRIPTIONS - Broward League of Cities = \$ 564 Florida League of Cities = \$ 569 Florida League of Mayors = \$ 250 Sister Cities International = \$ 250	\$ 1,633	\$ 1,633	\$ 1,633	\$ 1,633	\$ 1,633
545	TRAINING - Conference, seminars, workshops, meetings, and Broward League of Cities meetings, annual Florida League of Cities conference and training; ethics training required by County Ordinance	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
550	OPERATING SUPPLIES - Stationary, flash drives, video tapes for meetings, proclamation/awards, printing, sympathy flowers, water for Commission mtgs, and miscellaneous supplies, Hosting League of Cities meeting.	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	CAPITAL OUTLAY					
640	EQUIPMENT & MACHINERY - improvements to Commission meeting facilities; computer equipment for Commissioners	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
	Total	\$ 92,685	\$ 92,685	\$ 142,409	\$ 140,239	\$ 140,239

**TOWN OF LAUDERDALE-BY-THE-SEA  
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FISCAL YEAR 2013-14**

Department Name:	Donations	511.100				
Submitted By:	Finance Director					
Function	To aid non profit organizations by assisting in the funding of projects that benefit the multiple needs of citizens of Broward County.					
Objectives:	To plan, coordinate and assist in funding community related not -for-profit social service agencies.					
Achievements:	Kids Voting Broward, and Family Central all of whom provide service to LBTS residents. Additionally, provided financial support to Greater Jacksonville USO in connection with "Rest, Relaxation & Romance" program.					
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2012-13	AMENDED FY 2012-13	DEPT REQ. FY 2013-14	MGR RECOMM FY 2013-14	COMM ADOPTED
	OPERATING					
820	Aid To Non-Profit Organizations	\$ 14,218	\$ 15,118	\$ 15,263	\$ 15,263	\$ 15,263
	Aging & Disability Resource Council	\$ 10,120	\$ 10,120	\$ 8,990	\$ 8,990	\$ 8,990
	Women in Distress	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
	Kids Voting Broward	\$ 1,547	\$ 1,547	\$ 1,600	\$ 1,600	\$ 1,600
	Family Central	\$ 551	\$ 551	\$ 551	\$ 551	\$ 551
	Greater Jacksonville USO		\$ 900	\$ 900	\$ 900	\$ 900
	2-1-1 Broward			\$ 222	\$ 222	\$ 222
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**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2013-14**

Depart/Division Buildings/Chamber Of Commerce		511.200				
Submitted By: Don Prince, Director Of Municipal Services						
Function:	To attract visitors and tourists to Lauderdale-By-The-Sea, and provide information to visitors and residents. To provide the Chamber with an attractive building from which to operate.					
Objectives:	To fund the Visitors Center to promote the town of Lauderdale-By-The-Sea and act as a host to Tourists & Visitors who visit our Town. Provide information about local attractions, Restaurants, Hotels & other community business to Visitors, Tourists & Residents.					
Achievements:	Between April 2012 and April 2013, the Welcome Center had 16,266 walk-ins, mailed 1325 Visitor's Guides, and responded to 950 ad responses, 298 diving inquiries, and 796 inquiries about hotels.					
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2012-13	AMENDED FY 2012-13	DEPT REQ. FY 2013-14	MGR RECOMM FY 2013-14	COMM ADOPTED
	PERSONNEL SERVICES					
120	SALARIES - partial salary of a Maintenance Worker	\$ 9,277	\$ 9,277	\$ 9,509	\$ 9,509	\$ 9,509
210	FICA - Social Security 6.20% and Medicare 1.45%	\$ 710	\$ 710	\$ 727	\$ 727	\$ 727
220	RETIREMENT - Florida Retirement System	\$ 481	\$ 481	\$ 661	\$ 661	\$ 661
230	GROUP INSURANCE - Mgr Recommended assumes a 15% increase in health insurance premium.	\$ 2,462	\$ 2,462	\$ 2,820	\$ 2,538	\$ 2,538
	OPERATING					
340	SEWER/WASTEWATER -	\$ 2,880	\$ 2,880	\$ 2,880	\$ 2,880	\$ 2,880
345	CONTRACT SERVICES - Chamber Of Commerce Contract	\$ 40,000	\$ 40,000	\$ 46,140	\$ 26,140	\$ 26,140
430	ELECTRIC SERVICE -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
431	WATER - Ft. Lauderdale is raising water rates by 5%	\$ 2,150	\$ 2,150	\$ 2,600	\$ 2,730	\$ 2,730
451	LIABILITY INSURANCE -	\$ 3,526	\$ 3,526	\$ 3,526	\$ 3,526	\$ 3,526
	Chamber bldg's share of Town Property, flood and windstorm					
452	WORKERS COMPENSATION INSURANCE -	\$ -	\$ -			
520	MAINTENANCE MATERIALS -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Supplies for daily cleaning & maintenance of grounds					
640	CAPITAL OUTLAY -	\$ 8,000	\$ 8,000			
	Total	\$ 74,986	\$ 74,986	\$ 74,363	\$ 54,211	\$ 54,211

**TOWN OF LAUDERDALE-BY-THE-SEA  
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FISCAL YEAR 2013-14**

Depart. Name:	Administration		513				
Submitted By:	Town Manager						
Function:	To provide professional leadership and management to local government operations and to execute Town/Commission policy and direction. Recommend alternative solutions to community issues. Prepare an annual budget for Commission consideration and control expenses. Provide mgmt oversight to ensure overall efficiency in Town operations. To accurately account for and report on the Town's expenditures and revenues. To manage the Town's risk of property damage and liability. To produce the Town minutes & serve as custodian of the Town's records. To provide customer service to visitors to Town Hall. Collect payments for services, parking tickets, and parking permits. Prepare the annual financial report. Pay vendors promptly. Perform HR functions.						
Objectives:	Implement the Town's Strategic Plan; manage construction of the Commercial Boulevard streetscape & drainage projects; implement measures that improve the Town's economic vitality, maintain internal accounting controls; assure the reliability of financial records and reporting; maintain accountability for assets; prepare and maintain accurate records for Town proceedings and transactions; control the Town's budget.						
Achievements in FY 2013:	Obtained a \$100,000 landscaping grant from FDOT for the west Commercial Blvd streetscape project; finalized designs and started construction on two major Commercial Boulevard streetscape & drainage projects; resolved all audit comments from prior year & received an audit with no comments; coordinated sewer rate restructuring analysis; analyzed & modified methodology for fire assessment fees for commercial properties. Negotiated contract changes with AMR for emergency medical services with no change in contract cost for next several years. Working with new technology contractor, upgraded Town's computer equipment and improved system safeguards. Developed a wayfinding sign plan & bid construction of those signs. Completed the Bougainvillea drainage project						
ACCT NO.	DESCRIPTION OF ACCOUNT	ADOPTED FY 2012-13	AMENDED FY 2012-13	DEPT REQ FY 2013-14	MGR RECOMM FY 2013-14	COMM ADOPTED	
PERSONNEL SERVICES							
120	SALARIES - Salaries for Town Clerk & Finance Div personnel, Town Manager (80%), Asst to the Mgr, & Sr Office Specialist.	\$ 591,935	\$ 591,935	\$ 600,582	\$ 607,720	\$ 607,720	
140	OVERTIME -as needed to complete special projects, the audit process, budget preparation, year-end closing of financial records	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,500	\$ 1,500	
210	FICA - Town's share of Social Security 6.20% and Medicare 1.45%	\$ 42,114	\$ 42,114	\$ 42,358	\$ 42,725	\$ 42,725	
220	RETIREMENT - Florida Retirement System contributions for all Admn Dept employees; \$10,000 for Town Mgr's deferred comp per contract;	\$ 58,190	\$ 58,190	\$ 103,677	\$ 103,686	\$ 103,686	
230	GROUP INSURANCE - medical related insurance	\$ 63,522	\$ 63,522	\$ 73,533	\$ 69,891	\$ 69,891	
OPERATING EXPENSES							
315	PROFESSIONAL SERVICES Consultants & professional service providers to assist with research, HR matters, special programs or projects.	\$ 27,500	\$ 26,000	\$ 20,000	\$ 20,000	\$ 20,000	
320	AUDIT EXPENSE - annual audit; Grau contract renewed at same price - Plus single audit \$ 4,500	\$ 36,500	\$ 36,500	\$ 32,000	\$ 32,000	\$ 32,000	
344	HR EXPENSE- Cost for random drug testing of employees annually, pre-testing of prospective employees and post-accident drug testing. Also includes background checks for prospective employees and other HR-related expenses.	\$ 1,300	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	
345	CONTRACTUAL SERVICES- ADP for payroll processing & reporting (\$9k); City of Fort Lauderdale water utility tax collection fees (\$1,500); minutes transcription svc (\$8K); bank fees (\$6k)	\$ 24,500	\$ 24,500	\$ 20,000	\$ 24,500	\$ 24,500	
463	SERVICE & EQUIPMENT MAINTENANCE - Fund Balance Financial System Maint Contract- \$ 3750 Laserfiche Maint Contract- \$ 4,100 Konica Minolta Copiers (Clerk/Finance)- \$ 3,500 for machines + \$500 for copies in excess of contract IMS Business Tax License - \$600	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	
506	PRINTING & BINDING - checks, applications, permits, pre-printed forms, stationary, business cards, envelopes, annual financial report, annual budget, grant applications, exhibits, historic documents & photos	\$ 7,500	\$ 7,500	\$ 3,500	\$ 3,500	\$ 3,500	
508	POSTAGE - for all general fund departments; includes Pitney Bowes postage machine rental	\$ 3,750	\$ 3,750	\$ 4,500	\$ 4,500	\$ 4,500	
510	OFFICE SUPPLIES	\$ 4,000	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000	
540	DUES, MEMBERSHIPS & SUBSCRIPTIONS - Broward City Manager Association (\$150), City Clerks Association memberships (\$300), Florida & National Government Finance Officers Association (\$700), 3 Notary Public-(\$385), Costco (\$100); Congress for New Urbanism (\$200)	\$ 2,600	\$ 2,600	\$ 2,600	\$ 1,835	\$ 1,835	
545	TRAINING/TRAVEL - monthly professional assn mtgs; mileage reimb; certification classes; computer skills classes; seminars, conferences and training.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
550	OPERATING SUPPLIES - Application fees, back-up tapes, permit fees, rubber stamps, file cabinets, printers, storage boxes, shelves, and cabinets, research, and miscellaneous equipmt & office furniture that does not meet capitalization thresholds.	\$ 15,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	
CAPITAL OUTLAY							
640	EQUIPMENT & MACHINERY for Town Hall	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
Totals		\$ 903,411	\$ 903,411	\$ 950,549	\$ 951,657	\$ 951,657	

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Depart. Name:		Town Attorney		514					
Submitted By:		Susan Trevarthen, Town Attorney							
Function:		To advise and provide legal counsel to the Town Commission and to all municipal officers in matters pertaining to their official duties, including rresentation of the Town in all litigation. The outside legal firm, Weiss, Serota, Helfman, Pastoriza, Cole, Boniske, P.L., serves as the Town Attorney, with Susan Trevarthen the partner assigned.							
Objectives:		Render professional legal advice and service in litigation, draft legally-defensible ordinances, and resolutions for the Town. Reviews requests for zoning variances, etc., with the goal of accomplishing the Town's purposes and protecting its interests. The Town Attorney and/or his designee attend Town Commission meetings, workshop sessions of the Commission and Town Board meetings. Represents and advises the Town on labor matters.							
Achievements:		Successfully prosecuted municipal cases. Drafted and assisted staff with recommending multiple ordinance revisions & LDR code revisions. Educated the Town Commission and Advisory Board members on new County ethics code requirements. Issued safe harbor ethics opinions.							
ACCT	DESCRIPTION OF		ADOPTED	AMENDED	DEPT REQ	MGR RECOMM	COMM		
NO.	ITEMS PURCHASED IN ACCOUNT		FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	ADOPTED		
	CONTRACTUAL SERVICES						FY 2013-14		
310	LEGAL - General Representation, municipal prosecutions, labor, plng, code enforcement		\$325,000	\$325,000	\$325,000	\$298,500	\$298,500		
314	LITIGATION		\$35,000	\$35,000	\$35,000	\$32,000	\$32,000		
319	ETHICS - Opinions, Research, Training		\$8,000	\$8,000	\$8,000	\$7,500	\$7,500		

**TOWN OF LAUDERDALE-BY-THE-SEA  
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FISCAL YEAR 2013-14**

Depart. Name:	General Government		519			
Submitted By:	Submitted by: Finance Director, Town Manager, PIO					
Function:	To account for expenditures that are of benefit to the entire organization or Town such as insurance, the public information function, marketing activities, info technology system and maintenance, community bus service. To provide funds for unexpected expenditures. To account for the salaries and benefits of the Assistant Town Manager, whose responsibilities cross several departments and functions.					
Objectives:	To provide accurate & timely information to the public about the Town and its operations through Town Topics, the Town's website, and the Town's cable channel. To provide competitive and adequate insurance to safeguard the Town's assets in case of damage or loss and to cover the Town's liability when accidents or injuries occur. To provide professional expertise on Town issues and problems; to supplement Town staff through the retention of consultants; to maintain ridership levels on the Pelican Hopper to insure its continuation.					
Achievements:	Published 4 editions of Town Topics with timely articles and information. Expanded the information provided on Channel 78 for more variety. Proactively sought publicity for the Town through news releases, calls to media, etc. Got favorable publicity for the Town's shore diving & scuba diving opportunities through newspaper articles, a divers' guide to the Copenhagen wreck, a feature on LBTS on a ScubaNation television show. Modified the website to be more user-friendly and to market the Town. Rolled out the successful large recycling cart program, which has increased the tonnage being recycled in LBTS.					
ACCT NO.	DESCRIPTION OF ACCOUNT/ ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2012-13	AMENDED FY 2012-13	DEPT REQ. FY 2013-14	MGR RECOMM FY 2013-14	COMM ADOPTED FY 2013-14
	PERSONNEL SERVICES					
120	SALARIES - Salaries for Public Information Officer, 40% of Asst Town Mgr	\$113,392	\$113,392	\$102,386	\$102,386	\$102,386
210	FICA - Social Security 6.20% and Medicare 1.45%	\$8,241	\$8,241	\$7,436	\$7,547	\$7,547
220	RETIREMENT - Florida Retirement System 6.95% for P.I.O. and 18.31% for Asst Town Mgr. per FRS regs	\$6,604	\$6,604	\$12,707	\$12,707	\$12,707
230	GROUP INSURANCE -	\$13,250	\$13,250	\$13,560	\$12,214	\$12,214
250	UNEMPLOYMENT COMPENSATION - all GF departments; reimb to State for benefits paid to former LBTS employees	\$20,000	\$11,000	\$12,000	\$12,000	\$12,000
	OPERATING EXPENSES					
311	ADVERTISING - Trim compliance, ordinances, request for proposals, public notices, required advertisement for all depts.	\$9,000	\$9,000	\$9,500	\$9,500	\$9,500
313	LEGAL EXPENSES- nominal amt budgeted for small settlements or outside counsel expenses	\$10,000	\$10,000	\$8,000	\$8,000	\$8,000
315	PROFESSIONAL SERVICES Town Engineering contract-general services \$35,000 Traffic Engineering services - \$10,000 Other (landscape architecture, architects, sign design services,risk mgmt, HR, finance, etc.) \$20,000	\$55,000	\$66,180	\$65,000	\$65,000	\$65,000
345	CONTRACTUAL SERVICES Municipal Code Codification (\$5500) & Code On Line (\$500)	\$11,000	\$53,180	\$11,000	\$6,000	\$6,000
349	COMMUNITY BUS CONTRACT Broward Grant portion of Community Bus contract-	\$43,860	\$43,860	\$43,860	\$51,350	\$51,350
451	LIABILITY INSURANCE General Liability - \$ 74,149; Automobile - \$13,412 Property Casualty, Flood & Windstorm - \$ 87,089	\$202,179	\$202,179	\$203,000	\$203,000	\$203,000
452	WORKERS COMPENSATION INSURANCE low premiums due to excellent employee safety record	\$29,573	\$29,573	\$30,456	\$30,456	\$30,456
463	SERVICE & EQUIPMENT MAINTENANCE New SIRE contract for video, & audio feeds for Commission mtgs, agenda mgmt services (\$8,500); other misc costs	\$10,000	\$10,000	\$8,400	\$8,400	\$8,400
497	GENERAL FUND CONTINGENCY For unanticipated or non-budgeted expenditures	\$234,035	\$163,321	\$200,000	\$201,048	\$201,048



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ACCT NO.	DESCRIPTION OF ACCOUNT/ ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2012-13	AMENDED FY 2012-13	DEPT REQ. FY 2013-14	MGR RECOMM FY 2013-14	COMM ADOPTED FY 2013-14
506	<b>PRINTING &amp; BINDING</b> - Cost associated with printing Town Topics Topics (\$12,500); other misc printing costs	\$15,000	\$13,000	\$13,000	\$13,000	\$13,000
508	<b>POSTAGE</b> - for general mailings	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
511	<b>TECHNOLOGY EXPENSE</b> - Support of Town computer systems. Update and maintain computers, printers, faxes. Network support. Installation of new hardware. Software licenses.	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
540	<b>DUES &amp; SUBSCRIPTIONS</b> - ICMA & BCCMA for Asst Town Mgr (\$1100); other memberships	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
550	<b>OPERATING SUPPLIES</b> - for PIO, for Jarvis Hall	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
551	<b>RECYCLING CARTS &amp; PROMOTION</b>	\$104,000	\$149,737	\$0	\$0	\$0
552	<b>RECYCLING OUTREACH</b>	\$17,430	\$17,430	\$5,000	\$5,000	\$5,000
556	<b>GRANT MATCHING FUNDS</b> - BCC Transportation See Acct#349 Covers 3,068 hrs of operation	\$57,000	\$57,000	\$57,000	\$65,860	\$65,860
	<b>CAPITAL OUTLAY</b>					
640	<b>EQUIPMENT</b> for broadcast of meetings, for Jarvis Hall	\$5,000	\$13,000	\$10,000	\$10,000	\$10,000
	<b>Total</b>	<b>\$1,012,764</b>	<b>\$1,038,147</b>	<b>\$860,505</b>	<b>\$871,668</b>	<b>\$871,668</b>

**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2013-14**

Depart. Name:	General Govt- Marketing & Business Dev	<b>519.1</b>				
Submitted By:	Submitted by: Town Manager, Asst to TM					
Function:	To develop & implement programs that increases the visibility of the Town, it's retailers and hoteliers in the marketplace and draw positive attention and business to the Town.					
Objectives:	Implement Town marketing strategy; to sponsor events that bring tourists and shoppers to LBTS; to coordinate events designed to bring tourists to Town; implement the hotel improvement and paint only incentive grants.					
Achievements in FY 13:	Held Bugfest by the Sea for a second year. Expanded use of the Town's pelican/addy chair brand in new signage for Town Hall complex, Christmas banners, sales merchandise, and wayfinding signage. Conducted market research and developed a Town marketing strategy. Implemented the Town's Hotel Improvement grant program (HIP) and the Paint grant program (POP). Developed a Town marketing strategy.					
ACCT NO.	DESCRIPTION OF ACCOUNT/ ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2012-13	AMENDED FY 2012-13	DEPT REQ. FY 2013-14	MGR RECOMM FY 2013-14	COMM ADOPTED FY 2013-14
	<b>OPERATING EXPENSES</b>					
311	ADVERTISING/MKTG advertise LBTS in accord with the marketing strategy.	\$20,000	\$15,000	\$25,000	\$63,500	\$63,500
315	PROFESSIONAL SERVICES graphic design services, promotional representation & other assistance in implementing the marketing strategy (\$31k); exterior design assistance/advice to HIP & MIMO grant recipients; other art & graphic design assistance	\$75,000	\$75,000	\$50,000	\$46,500	\$46,500
345	CONTRACTUAL SERVICES - LBTSevents.com website mgmt; assistance with events; 2nd ScubaNation show (\$5,000)	\$30,000	\$31,000	\$7,500	\$12,500	\$12,500
495	MKTG EVENTS - Bugfest (\$9,000); events for west Commercial Blvd (\$10,000)	\$20,000	\$9,000	\$20,000	\$20,000	\$20,000
506	PRINTING & BINDING - marketing strategy items (\$4K); other	\$5,000	\$9,296	\$10,000	\$5,000	\$5,000
508	POSTAGE - mailing marketing materials	\$500	\$500	\$1,000	\$1,000	\$1,000
540	DUES & SUBSCRIPTIONS - Fla Redev Assn (\$195); Visit Florida (\$1500); MPO (\$303)	\$300	\$300	\$600	\$2,000	\$2,000
550	OPERATING SUPPLIES - branding implementation (e.g. banner replacements; signage; Pelican Hopper wrap repairs; electric & power box wraps, etc.);	\$15,000	\$30,000	\$25,000	\$25,000	\$25,000
558	INCENTIVE PROGRAMS - \$50,000 for HIP grant program. Funds for new MIMO features grant program (\$50,000). POP program not budgeted.	\$185,000	\$185,000	\$175,000	\$0	\$0
630	CAP OUTLAY IMP OTHER THAN BLDG - Four Reef-themed sculptures for plaza on W. Commercial Blvd				\$104,000	\$104,000
	<b>Total</b>	<b>\$350,800</b>	<b>\$355,096</b>	<b>\$314,100</b>	<b>\$279,500</b>	<b>\$279,500</b>



**TOWN OF LAUDERDALE-BY-THE-SEA  
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FISCAL YEAR 2012-2013**

Dept. Name:		Police Department		
Submitted By:		BSO & Connie Hoffmann, Town Manager		
DEPT. 521				
Function:		To safeguard the lives and property of Lauderdale-By-The-Sea residents and visitors by providing comprehensive police services of the utmost quality, while building strong relationships with the community through flexibility of assignment and personalized service.		
Objectives:		The Broward Sheriff's Office, under contract for law enforcement services, provides uniformed patrol, traffic enforcement and the investigation of all crimes. Law enforcement personnel focus on successfully integrating community policing strategies and innovative problem solving techniques into the delivery of services to the Town.		
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2012-13	MGR RECOMM FY 2013-14	COMM ADOPTED FY 2013-14
	OPERATING EXPENSES			
345	CONTRACT - Police Services	\$3,510,101	\$3,586,743	\$3,586,743
352	CONTRACTED SERVICES - Code Red emergency no system	\$5,000	\$5,000	\$5,000
354	FDLE Crime Suppression		\$1,000	\$1,000
460	EQUIPMENT MAINTENANCE-surveillance cameras	\$6,000	\$6,000	\$6,000
	CAPITAL OUTLAY			
624	Building Improvement- for public safety bldg	\$10,000	\$10,000	\$10,000
640	Equipment & Machinery	\$2,500	\$2,500	\$2,500
	Totals	\$3,533,601	\$3,611,243	\$3,611,243

**TOWN OF LAUDERDALE-BY-THE-SEA  
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FISCAL YEAR 2012-2013**

Dept. Name: <b>Emergency Medical Service</b>		<b>523</b>		
Submitted By: Brooke Liddle				
Date:				
Goal:	To provide a professional, exceptional, and dedicated Emergency Medical Service to the residents and visitors of Lauderdale-By-The-Sea.			
Objectives:	To deliver a professional full time Emergency Medical Service to the residents and visitors of Lauderdale-By-The-Sea; to respond to 95% of calls within 6 minutes.			
Achievements:	Met and maintained response time goals. Per the terms of the contract between the Town and AMR which was approved by the Town Commission on Nov 13, 2012, the Town Contribution shall remain the same until			
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2012-13	MGR RECOMM FY 2013-14	COMM ADOPTED FY 2013-14
	CONTRACTUAL SERVICES			
345	Emergency Medical Services	\$753,659	\$753,659	\$753,659
	American Medical Response Contract dated Nov 13, 2012.			
	CAPITAL OUTLAY			
624	Building Improvement	\$1,000	\$1,000	
				\$1,000
	Totals	\$754,659	\$754,659	\$754,659

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2013-2014**

Developmental Services Department				524			
	Bud Bentley, ATM & Department Director						
Objectives:	Building Services: To ensure that construction in Town is safe and compliant with Fire Codes, building codes, and land use regulations. Code Compliance: To engage the community in the abatement and resolution of code and violations thus increasing safety, achieving community aesthetic standards and assuring proper licenses and permits are acquired. Planning Services: To enhance the quality of life in the community through compliance with our land development code. To make the land development code a living document that is easy to use, and updated to reflect current and desired community standards.						
Functions:	Administration: Provides administrative support to the Special Magistrate, serves as the contract manager for building services, code compliance services and Interlocal agreements. Planning and Zoning: Oversee the Town's Land Development Regulations. Provides support to the Planning & Zoning Board, the Board of Adjustment and the Development Review Committee. Building Services: Issues building permits, ensuring all inspections are completed during construction activities. Contract Fire Marshall provides the fire plan review and inspections for all applicable building permit applications. Code Compliance Services: Seeks property compliance with the Town's Code of Ordinances. Town Engineering: Includes right-of-way permitting and plan review. Project Management: Manages major Capital Improvement Projects.						
Achievements:	Completed the first contract year with CAP Government Services for Building Permitting & Inspection Services on January 3, 2013. CAP has been well-received by the building community & residents. Issued 1,329 permits through April 2013, about 88 per month. Completed first year of contract with Calvin, Giordano & Associates for code compliance services on January 3, 2013. Conducted about 150 inspections and opened an average of 60 code violation cases per month. Adopted Design Review Guidelines (Commission Planning Priority #6); implemented the Hotel Improvement Program, revised Chapter 30 of the Town Code to to update Satellite dishes and telecommunication regulations, further revised Town's Sign Code (Priority #3) , and revised land development code to establish consistency in fees. Processed four parking exemption applications and five sidewalk café applications through April 2013. Developed processes for design review and addressed code revisions related to parking standards for non-conforming parking areas.						
ACCT NO.	Account & Detail	FY 2012-13		FY 2013-14			
		ADOPTED	AMENDED	REQUEST	Detail	RECOMMEND	COMM. ADOPTED
PERSONNEL SERVICES							
120	SALARIES - Director (45%), Town Planner & Sr Office Spec.	\$188,076	\$188,076	\$179,970		\$179,970	\$179,970
121	TEMP SALARIES - 2 Interns @ 20 hrs * \$15 hr * 26 weeks + Special Projects @ \$25 per hour * 100 hrs = \$2,500	\$7,800	\$7,800	\$18,100		\$10,000	\$10,000
140	OVERTIME for support of Board meetings	\$2,000	\$2,000	\$2,000		\$1,500	\$1,500
210	FICA - Town's share of Social Security 6.2% and Medicare 1.45%	\$14,046	\$14,046	\$14,860		\$14,328	\$14,328
220	Florida State Retirement System (FRS)	\$10,535	\$10,535	\$18,937		\$18,904	\$18,904
230	GROUP INSURANCE	\$31,755	\$31,755	\$35,562		\$28,464	\$28,464
	Total Personnel Services	\$254,212	\$254,212	\$269,429		\$253,166	\$253,166
OPERATING							
315	PROFESSIONAL SERVICES	\$58,300	\$54,300	\$91,000		\$84,500	\$84,500
	Town Engineer (\$4,000 for Right-of-Way permits review, planning consulting and DRC review, which is reimbursed by the applicant)				\$4,000		
	General Planning Services \$5,000				\$5,000		
	DRC Consultants expense (\$5,000 - all reimbursed)				\$5,000		
	Arch Design Review (\$3,000 of which 50% reimbursed)				\$3,000		
	Revision of Chapter 30 Article II				\$2,500		
	FY 14 Planning Priorities						
	Comp Plan Amendments (Includes EAR) \$40,000				\$40,000		
	Integration of annexed areas into Zoning Code \$5,000 (This requires amendment(s) to comprehensive plan and zoning map) Project will continue into FY15				\$5,000		
	Strategic Plan Projects						
	Adopt architectural design guidelines for non-MiMo properties. \$10,000				\$10,000		
	Parking Code Update (\$10,000): valet parking, use of lots, tandem parking, payment-in-lieu (of providing required parking).				\$10,000		
	NOTE: Town Attorney fees not included in above						

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2013-2014**

ACCT NO.	Account & Detail	FY 2012-13		FY 2013-14			
		ADOPTED	AMENDED	REQUEST	Detail	RECOMMEND	COMM. ADOPTED
345	<b>CONTRACTUAL SERVICES</b>	\$138,833	\$184,070	\$236,280		\$236,280	\$236,280
	Minute Services \$4,680 (243 hours at \$20 per hour)				\$4,680		
	Special Magistrate \$5,400. (\$100 per hour. Bgt based on 12 hearings @ \$450 each)				\$5,400		
	Calvin, Giordano - Code Services \$209,200				\$209,200		
	GIS services (Chen) new zoning maps, etc. \$2,000				\$2,000		
	Fire Marshall - fire plan review \$15,000 (\$35 per hour / revenue offset)				\$15,000		
402	<b>BUILDING PERMIT SERVICES</b>	\$375,000	\$465,000	\$500,000		\$385,000	\$385,000
	CAP Contract (75% of the net fees) 7% of fees to Board of Appeals and State. Oct - April avg of \$38,288 (\$459,454 annual) but taking more conservative approach in budgeting so as not to overproject revenues from permit fees.						
461	<b>VEHICLE MAINTENANCE</b>	\$2,500	\$2,000	\$2,000		\$2,000	\$2,000
	FY 14 - one code vehicle and one NEV						
462	<b>FUEL - Fuel for 1 code vehicle (reduce from 2 to 1)</b>	\$2,100	\$2,100	\$1,300		\$1,300	\$1,300
463	<b>SERVICE AGREEMENTS-</b>	\$3,804	\$3,804	\$2,500		\$2,500	\$2,500
	ESILO \$1,200 (server back-up off site)						
	IMS Code System Software \$800						
	Pest Control \$500						
506	<b>PRINTING</b> - Most of the printing is public records request of building records and is reimbursed. We are seeing increased activity.	\$1,000	\$1,000	\$1,500		\$1,500	\$1,500
508	<b>POSTAGE</b> - FY13 \$2,572 expense for 7 months or @ \$270 per month * 12 months = \$4408.	\$3,650	\$3,650	\$4,400		\$4,400	\$4,400
510	<b>OFFICE SUPPLIES</b>	\$3,800	\$3,800	\$3,800		\$3,800	\$3,800
525	<b>UNIFORMS</b> - Town Logo shirts 2 each for 3 Town staff @ \$30	\$100	\$100	\$180		\$180	\$180
540	<b>DUES &amp; SUBSCRIPTIONS -</b>	\$550	\$550	\$550		\$550	\$550
	American Planning Association (Florida Chapter) \$125						
	American Planning Association (National) \$275						
	American Institute of Certified Planners \$150						
545	<b>TRAINING</b>	\$1,800	\$1,800	\$1,800		\$1,800	\$1,800
	Town Planner - 1 state conference & 1 local conference						
550	<b>OPERATING EXPENSES</b>	\$7,600	\$14,250	\$7,100		\$7,100	\$7,100
	Operational supplies and equipment \$4,150				\$4,150		
	Broward County Recordings \$1,000				\$1,000		
	Scanning/Archiving of Records						
	Office equipment \$1,950				\$1,950		
	<b>Total Operating</b>	<b>\$599,037</b>	<b>\$736,424</b>	<b>\$852,410</b>		<b>\$730,910</b>	<b>\$730,910</b>
	<b>CAPITAL OUTLAY</b>						
640	<b>EQUIPMENT &amp; MACHINERY</b>	\$7,500	\$7,850			\$0	
	<b>Total Proposed Budget Request</b>	<b>\$860,749</b>	<b>\$998,486</b>	<b>\$1,121,839</b>		<b>\$984,076</b>	<b>\$984,076</b>
+ (-) from FY13 Amended Budget						-\$14,410	

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2013-14**

Depart/Division	<b>Municipal Services/Public Works Div</b>	<b>541.100</b>
Submitted By:	Don Prince, Director Of Municipal Services	

**Function:** To maintain the Town's infrastructure by making repairs to roads, sewers, stormdrains and streetlights. Maintaining the Town's fleet vehicles to ensure safe operation on the road. To provide a safe, clean and well maintained appearance of the Town's public property. To maintain all public buildings by providing a safe, clean, attractive and enjoyable environment for visitors and residents of Lauderdale by the Sea.

**Objectives:** To make necessary repairs to sidewalks, drainage, sewers, irrigation and Town owned properties. Providing proper maintenance to equipment. Ensuring that all employees as well as contractors adhere to safety procedures and policies. To provide a safe clean environment for all to enjoy and to reduce operating cost by doing preventative maintenance on the Town's infrastructure.

**Achievements:** Completed Bougainvillea, 19th Street and HAT Drainage Projects. Completed Bel Air and HAT Landscape Neighborhood Improvement Projects. Completed sewer main lining. Continued a sewer cleanout restoration project throughout Town. Replaced damaged streets, swales and sidewalks Townwide. Installed energy efficient lighting fixtures and new flooring in Town buildings. Installed water saving plumbing fixtures in Town buildings, removed graffiti Townwide, maintained existing drainage Townwide, responded to Citizen concerns, pressure washed buildings and sidewalks monthly Townwide. Painted Town Buildings, sidewalks and curbing. Maintained all the landscaping and irrigation Town wide.

ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2012-13	AMENDED FY 2012-13	DEPT REQ. FY 2013-14	MGR RECOMM FY 2013-14	COMM ADOPTED FY 2013-14
	<b>PERSONNEL SERVICES</b>					
120	<b>SALARIES -</b>	\$620,909	\$620,909	\$639,809	\$637,809	\$637,809
140	<b>OVERTIME -</b> for emergency situations & special events	\$10,000	\$10,000	\$10,000	\$11,000	\$11,000
210	<b>FICA:</b> Social Security 6.20% + Medicare 1.45%	\$48,265	\$48,265	\$49,710	\$49,634	\$49,634
220	<b>RETIREMENT -</b> employer contribution to Florida Retirement System has decreased to 4.91% for regular employees, 6.27% for Sr Mgmt	\$41,285	\$41,285	\$64,423	\$64,354	\$64,354
230	<b>GROUP INSURANCE:</b> health insurance increase assumed at 15%	\$102,321	\$102,321	\$116,949	\$105,126	\$105,126
	<b>OPERATING EXPENSES</b>					
315	<b>PROFESSIONAL SERVICES -</b>	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
340	<b>SEWER/WASTEWATER</b>	\$11,000	\$11,000	\$13,000	\$13,000	\$13,000
345	<b>CONTRACTUAL SERVICES</b>	\$47,082	\$47,082	\$47,082	\$47,082	\$47,082
	State Road Street Sweeping 928 miles a year @ \$24 a mile \$22,272 All Florida tree trimming approx 880 palm trees @ \$15 a tree \$13,200, approx 284 coconut palms a 2nd trimming @ \$15 a tree \$4,260, approx. 70 hours of canopy tree trimming @ \$65 an hour \$4,550 King tree Approx. 350 trees @ \$7 a tree 3 times a year \$7,350					
410	<b>COMMUNICATIONS -</b>	\$12,833	\$12,833	\$14,000	\$14,000	\$14,000
430	<b>ELECTRIC SERVICE -</b> For all Public buildings and portals	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000
431	<b>WATER SERVICE -</b> For all Public buildings and irrigation; Ft. Lauderdale is increasing their rates by 5%	\$109,500	\$109,500	\$109,500	\$115,000	\$115,000
433	<b>ELECTRIC SERVICE -</b> Electricity for Town Street Lights and irrigation systems	\$55,000	\$55,000	\$55,000	\$60,000	\$60,000
445	<b>EQUIPMENT RENTAL -</b> Rental of miscellaneous equipment / i.e., asphalt rollers, compactors, jack-hammers, ice-machine, barricades, hole saw, etc. Rental of emergency equipment.	\$4,000	\$4,000	\$8,000	\$8,000	\$8,000
460	<b>EQUIPMENT MAINTENANCE -</b> Maintenance of all equipment in the public works department (generators, bobcat, golf carts, pressure washer, chain saws, sweeper and misc. equipment)	\$34,488	\$19,488	\$34,488	\$34,488	\$34,488
461	<b>VEHICLE MAINTENANCE -</b> maintain seven vehicles	\$8,675	\$8,675	\$8,675	\$8,675	\$8,675
462	<b>FUEL -</b> Fuel for vehicles, equipment and three emergency back up generators	\$19,230	\$19,230	\$25,000	\$25,000	\$25,000
463	<b>SERVICE MAINTENANCE CONTRACTS -</b> Town Hall, Jarvis Hall, Public Works Garage and PSC pest control \$3,184, Generator maintenance \$1,700, maintenance for 33 AC units @ \$390 per month \$4,680	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
470	<b>Satellite Phones -</b> Phone Contract	\$550	\$550	\$550	\$550	\$550
497	<b>CONTINGENCY</b>					
498	<b>STORM DRAIN OUTFALL REHAB/MAINTENANCE (NPES)</b> TeleVac \$80,000; \$20,000 for emergency drainage repairs	\$100,000	\$101,695	\$100,000	\$100,000	\$100,000
508	<b>POSTAGE -</b>	\$315	\$315	\$315	\$315	\$315

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2013-14**

510	OFFICE SUPPLIES -	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000
520	BLDG. MAINTNENANCE MATERIALS - Supplies for daily cleaning and maintenance \$25,000 and \$10,000 for Jarvis Hall renovations	\$35,000	\$95,666	\$35,000	\$35,000	\$35,000
525	UNIFORM EXPENSE - Uniform maintenance and replacement contract for Municipal Services - Ave \$ 253.	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
529	STREETLIGHT MAINTENANCE (receive offsetting DOT grant for maintaining DOT lights)	\$12,000	\$2,000	\$12,872	\$12,872	\$12,872
530	STREET MAINTENANCE/SUPPLIES - Includes minor repairs to Town owned streets (i.e. water main breaks, sink holes, etc.) Replacement of decorative street lights and crosswalk repairs	\$33,000	\$18,000	\$18,000	\$18,000	\$18,000
531	GROUND MAINT/ LANDSCAPING-- plants ,sod,topsoil and irrigation supplies	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
532	SIGNS- beach, park, public facilities & roadway signage	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
534	SEWAGE MAINTENANCE & REPAIR	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
535	FLAGS- replace U.S. flags at Town facilities	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
540	DUES & SUBSCRIPTIONS - American Public Works Association - \$232 Florida Stormwater Association - \$310 Florida Floodplain Managers Association - \$50 Misc. Membership - \$133	\$725	\$725	\$725	\$725	\$725
545	TRAVEL AND TRAINING - American Public Works Conference - \$750 Florida Stormwater Association Conference - \$ 750 Tampa Hurricane Conference - \$195 Staff Seminars - Safety or Hurricane Workshops - \$500 Florida Floodplain Managers Association Conference - \$555	\$3,925	\$3,925	\$3,925	\$3,925	\$3,925
550	OPERATING SUPPLIES - Misc operating purchases, surface water renewal fee, Safety Items, hoses, cords, water, clamps, bits, keys	\$19,339	\$19,339	\$19,339	\$19,339	\$19,339
	CAPITAL OUTLAY -					
640	EQUIPMENT & MACHINERY - includes \$17,000 for tree grates for East Commerical plazas and sidewalks ; \$18K for landscape & hardscape improvements in front of Jarvis Hall	\$18,500	\$18,500	\$60,000	\$70,514	\$70,514
644	VEHICLES - New Skid Steerer with attachments and trailer	\$36,915	\$36,915	\$85,000	\$85,000	\$85,000
	<b>TOTAL</b>	<b>\$1,550,957</b>	<b>\$ 1,573,318</b>	<b>\$1,698,462</b>	<b>\$1,706,508</b>	<b>\$1,706,508</b>



**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2013-14**

Depart/Division	Municipal Svcs/Recreation		DEPT 572			
Submitted By:	Don Prince, Director Of Municipal Services					
	Connie Hoffmann, Town Manager					
Functions:	To provide a safe, clean, accessible and durable recreational facility for residents and visitors of the Town. Ensuring playgrounds are safe for children to use. Providing community recreation areas for all programs to residents and visitors. Fund special events, recreational programming.					
Objectives:	Program entertainment and activities at the new downtown plazas. Throw grand opening celebrations for both Commercial Boulevard streetscape projects. Take over management & expand Christmas-by-the-Sea. Purchase & install attractive sidewalk/promenade furnishings for the Commercial Boulevard projects.					
Achievements:	Pressure washed park equipment, sidewalks on a monthly basis. Installed shade awnings at tennis courts and added recycled picnic table to pirate park and El Prado Park. Added colorful shade umbrellas at El Prado Park. Started monthly lecture series at Jarvis Hall. Held very successful Halloween, Easter and 4th of July events.					
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT OPERATING	ADOPTED FY 2012-13	AMENDED FY 2012-13	DEPT REQ. FY 2013-14	MGR RECOMM FY 2013-14	COMM RECOMM FY 2013-14
342	CONTRACTUAL SERVICES- COMMUNITY CENTER Armillio Bien-Aime contract to program Community center; no increase	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
343	BEACH MAINTENANCE CONTRACT- Contract to sanitize and rake the Town's beaches. Beach Raker @ \$13,560/mo. + \$3700 for additional service as needed+ \$1,000 for turtle monitoring.	\$178,000	\$178,000	\$178,000	\$168,000	\$168,000
345	CONTRACTUAL SERVICES - \$417 per month mgmt fee for 11 monthly lecture series;	\$6,000	\$0	\$2,400	\$4,587	\$4,587
347	RECREATION PROGRAMS Misc recreational & cultural programs. Programming for activities, programs in the new plazas.	\$3,500	\$3,500	\$12,000	\$22,000	\$22,000
410	COMMUNICATIONS-	\$100	\$100			
430	ELECTRIC SERVICE - Friedt Park, Tennis, Soccer & Basketball Courts and charge allocated to senior center for grant. Estimated \$293/mo.	\$5,000	\$5,000	\$4,000	\$4,000	\$4,000
451	LIABILITY INSURANCE - Liability insurance allocated to community center	\$705	\$705	\$705	\$705	\$705
460	EQUIPMENT MAINTENANCE - Maintenance of recreation facilities & equipment in parks (restrooms, benches, basketball, tennis courts, flag poles, lighting)	\$8,150	\$8,150	\$8,150	\$10,000	\$10,000
469	BUOY MAINTENANCE Maintenance of safe swim buoy's and 4 months of artificial reef maintenance	\$7,000	\$7,000	\$9,000	\$9,000	\$9,000
495	SPECIAL EVENTS - Contractual personnel, equipment, and supplies associated with special events. See detail below. Halloween \$4500 (incl \$1500 for event mgmt, decorating) July 4th - \$30,000 (\$2500 to VFD for event mgmt, \$20K fireworks, \$7K exp) Christmas By The Sea - \$10,000 Easter - \$3500 (incl \$1k event mgmt) Christmas Tree set up, take down and maintenance -\$5,000 Comm'l Blvd grand opening events - \$12,000	\$55,000	\$50,000	\$65,000	\$65,000	\$65,000
510	OFFICE SUPPLIES - Community Center	\$525	\$525	\$525	\$525	\$525
520	MAINTENANCE MATERIALS - Materials and supplies needed for park, tennis & basketball court, soccer field, horseshoe pits, bocce ball courts, Portals.	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
550	OPERATING SUPPLIES -doggie bags, tennis court keys, park furniture, sports equipment, trash cans, etc.	\$20,000	\$31,000	\$20,000	\$25,000	\$25,000
640	EQUIPMENT & MACHINERY - Purchase of Christmas Tree \$28,000; \$100K for sidewalk furnishings for Comm'l Blvd projects (benches, trash cans, planters, bike racks, banners, etc.)			\$115,000	\$128,000	\$128,000
Total		\$358,980	\$358,980	\$489,780	\$511,817	\$511,817

Depart/Division	Sewer System	Fund 103				
Submitted By:	Town Mgr, Finance Director & Director Of Municipal Services					
Function:	To collect and transmit sewage from south of Pine Avenue and collect adequate revenues to offset operating and capital costs.					
Objectives:	To complete the repairs to the sewer infrastructure recommended in the King Engineering study; to significantly reduce infiltration to the sewer system; to install cleanouts and identify needed lateral repairs.					
Achievements:	Completed an engineering analysis of the sewer system and identify needed capital repairs; conducted a rate study to establish rates that are equitable among customer classes; televised the condition of all lateral connections in order to determine their condition and contribution to I&I. Cleaned, sealed and grouted 49 sections of sewer lines.					
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2012-13	AMENDED FY 2012-13	DEPT REQ. FY 2013-14	MGR RECOMM FY 2013-14	COMM ADOPTED FY 2013-14
	PERSONNEL SERVICES					
120	SALARIES - 1 Municipal Service Worker, 10% of Town Manager's & 20% of Municipal Services Dir's salaries	\$ 71,612	\$ 71,612	\$ 72,000	\$ 72,000	\$ 72,000
210	FICA: Social Security 6.20% + Medicare 1.45%	\$ 5,097	\$ 5,097	\$ 5,301	\$ 5,301	\$ 5,301
220	RETIREMENT - employer contribution to Florida Retirement System 6.95% for regular employees, 18.31% for Sr Mgmt	\$ 6,076	\$ 6,076	\$ 9,071	\$ 9,071	\$ 9,071
230	GROUP INSURANCE: health insurance increase assumed at 15%	\$7,271	\$7,271	\$8,281	\$7,912	\$7,912
	OPERATING EXPENSES					
315	PROFESSIONAL SERVICES -	\$8,500	\$8,500	\$14,800	\$14,800	\$14,800
340	SEWER/WASTEWATER	\$688,000	\$688,000	\$560,000	\$560,000	\$560,000
345	CONTRACTUAL SERVICES- contract with Fort Lauderdale for billing services	\$12,500	\$12,500	\$15,470	\$15,470	\$15,470
435	UTILITIES	\$17,500	\$17,500	\$18,200	\$18,200	\$18,200
451	AUTO, PROPERTY & LIABILITY INSURANCE	\$6,465	\$6,465	\$6,465	\$6,465	\$6,465
452	WORKERS COMPENSATION INSURANCE	\$2,273	\$2,273	\$2,250	\$2,250	\$2,250
458	LATERAL TELEVISIONING (not an ongoing expense)	\$0	\$0			
459	SEWER LINE MAINTENANCE - televising & cleaning sewer lines	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
465	PUMP STATION MAINTENANCE -	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
497	CONTINGENCY	\$ 49,684	\$ 49,684	\$ 50,000	\$ 50,000	\$ 50,000
630	CAPITAL OUTLAY IMPROVEMENTS OTHER THAN BUILDINGS	\$ 686,000	\$ 688,190	\$ 400,000	\$ 689,580	\$ 689,580
630	Emergency Sewer Replacement	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
640	CAPITAL OUTLAY - equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Total	\$ 1,627,978	\$ 1,630,168	\$1,228,838	\$1,518,049	\$1,518,049

Submitted By:	VFD Board of Directors
	Town Manager Connie Hoffmann

# FIRE FUND

REVENUE	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2012-13	AMENDED FY 2012-13	DEPT REQ. FY 2013-14	MGR RECOMM FY 2013-14	COMM ADOPTED FY 2013-14
	Appropriation from Vehicle Reserve			\$ -	\$ -	\$ -
	Fire Assessment Fees	\$ 1,016,624	\$ 1,016,624	\$ 959,056	\$ 959,056	\$ 959,056
	Fire Inspection Fees	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	<b>TOTAL REVENUES</b>	<b>\$ 1,056,624</b>	<b>\$ 1,056,624</b>	<b>\$ 999,056</b>	<b>\$ 999,056</b>	<b>\$ 999,056</b>
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2012-13	AMENDED FY 2012-13	DEPT REQ. FY 2013-14	MGR RECOMM FY 2013-14	COMM ADOPTED FY 2013-14
151	<b>FIRE PENSION</b> - Amount indicated by actuary that Town must contribute to keep the Fire Pension Plan actuarially sound	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
315	<b>PROFESSIONAL SERVICES</b> - actuarial report; professional assistance on other matters	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
320	<b>AUDIT</b> - Annual audit of the pension plan; audit of VFD expenditures	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
345	<b>CONTRACT - Fire Services</b>	\$764,203	\$764,203	\$763,000	\$763,000	\$763,000
	Volunteer Fire Department Contract \$763,000					
	October 01, 2012 To Sept. 30, 2013 = \$63,583.33 Per month					
550	<b>OPERATING SUPPLIES</b>					
	<b>CAPITAL OUTLAY</b>					
624	<b>BLDG IMPROVEMENT</b> - repairs to Fire station (\$15k); 50% of roof repairs (\$15k); 50% of plumbing repairs (\$15K)	\$45,000	\$45,000	\$10,000	\$20,000	\$20,000
640	<b>EQUIP &amp; MACH</b>	\$47,100	\$47,100	\$50,000	\$50,000	\$50,000
	\$15,000 - Ocean Patrol Jet Skis					
	\$35,000 - White Command Car Replaced					
644	<b>VEHICLES</b> - purchase of Engine Truck to replace Engine 212					
	<b>TRANSFERS</b>					
912	<b>TO GENERAL FUND</b> - to cover the cost of Town expenses related to oversight of the VFD, administration of the VFD contract and fire revenues, Town Atty involvement in fire matters, fire service purchasing, coordinating & reviewing audits, etc. Decrease is due to less time being spent on fire issues than in past.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
995	<b>TO FIRE VEHICLE/EQUIP RESERVE</b> - Funds derived from Fire Assessment fees that are being reserved to acquire trucks and equipment to replace aging equipment	\$110,000	\$110,000	\$100,000	\$100,000	\$100,000
966	<b>TO FIRE RESERVE</b> - Funds derived from the Fire Assessment fees that are being reserved for future fire service-related costs	\$47,821	\$47,821	\$33,556	\$23,556	\$23,556
	<b>Totals</b>	<b>\$1,056,624</b>	<b>\$1,056,624</b>	<b>\$999,056</b>	<b>\$999,056</b>	<b>\$999,056</b>

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2013-2014**

Parking Services		Parking Fund 310				
Tony Bryan, Finance Director and Bud Bentley, Asst Town Manager						
Function:		To provide safe, clean and well managed public parking				
Objectives	To provide adequate coverage of parking personnel during the optimum hours and days. To maintain accurate records of citations issued and make fair decisions to those who appeal violations. Provide high visibility in the metered areas and assist visitors and residents. Provide additional personnel on the streets to deter crime. Maintain all parking meters in proper working order. Collect parking revenue three times per week.					
Achievements	Improved cash controls of parking receipts. First year of contract for parking operations services. Collected record revenues in the parking system. Smooth transition to new parking citation management company. South Bougainville parking project added 22 spaces. Renovated the A1A lot - added 12 spaces. Purchased 8 Pay Stations for West Commercial.					
ACCT	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	FY 2012-13			FY 2013-14	
		ADOPTED	AMENDED		DEPT REQ.	MGR RECOMM
	PERSONNEL SERVICES					
120	SALARIES - 25% of Town Clerk's Office Specialist who handles parking permits & complaints; 5% of the Finance Director's salary and 10% of the Assistant Town Manager's salary for oversight of the parking system	\$16,380	\$16,380		\$29,873	\$30,250
140	OVERTIME -	\$0	\$0		\$0	\$0
210	FICA - Town's share of Social Security 6.2% and Medicare 1.45%	\$1,253	\$1,253		\$1,749	\$1,804
220	RETIREMENT	\$972	\$972		\$4,829	\$4,898
230	GROUP INSURANCE	\$3,375	\$3,375		\$5,124	\$4,623
	Total Personnel Services	\$21,980	\$21,980		\$41,575	\$41,575
OPERATING						
315	PROFESSIONAL SERVICES	\$25,000	\$25,000		\$30,000	\$30,000
	Parking System Study to project parking needs & strategy. \$30,000					
345	CONTRACTUAL SERVICES	\$240,039	\$240,039		\$276,982	\$276,982
	Credit Card Processing Fees @ \$3000 per month = \$36,000			\$36,000		
	Pay By Phone service fee @ \$900 per month = \$10,800			\$10,800		
	Cash Transport to Bank @ \$800 per month = \$10,200			\$10,200		
	Special Magistrate @ \$125 per month = \$1,500			\$1,500		
	Standard - Management Fee \$2,500 * 3% = \$2,575 * 12 = \$30,900			\$30,900		
	Standard - Personnel Services \$133,352			\$133,352		
	Standard - Personnel Services (seasonal employee weekends Jan - March)			\$2,070		
	Standard: Materials And Services = \$35,000			\$35,000		
	COMPLUS @ \$2.36 per ticket * 500 tickets per month = \$17,160. Expenses for postage and ticket stock listed in those accounts.			\$17,160		
353	Parking Alternatives (increase # parking spaces and improve parking facilities)	\$100,000	\$100,000		\$100,000	\$133,714
410	Communications Service	\$0	\$720		\$11,032	\$11,032
	AT&T: 4 pay stations provided by Standard @ \$52 per month = \$2,496			\$2,496		
	Nextel: \$112 per month = \$1,344			\$1,344		
	T-Mobile: 8 Oceanfront, El Mar, A1A paystations @ \$52 month = \$4,992			\$4,992		
	Verizon: 2 pay stations (El Prada) @ 50 per month = \$1,200			\$1,200		
	General Fund Charge back for Town phone system \$1,000			\$1,000		
430	Electric Service	\$3,000	\$3,000		\$3,000	\$3,000
431	Water Service (includes 5% increase)	\$5,200	\$5,200		\$5,460	\$5,460
451	Auto & General Liability Insurance	\$294	\$294		\$300	\$300
452	Workers Comp Insurance	\$0	\$0			
460	Equipment Maintenance - meters	\$0	\$0			
461	Vehicle Maintenance	\$0	\$0			
462	Fuel	\$0	\$0			
463	Service Maintenance Agreements	\$0	\$0		\$13,200	\$13,200
	Digital Pay Stations: EMS fee @ \$50 per month for 10 existing = \$6,000			\$6,000		
	Digital Pay Stations: EMS fee @ \$50 per month for 4 new = \$2,400			\$2,400		
	Global Pay Stations (W Commercial) \$45 per month * 8 pay stations = \$4,800			\$4,800		
497	Contingency	\$24,850			\$25,000	\$50,000

TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2013-2014

ACCT	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	FY 2012-13			FY 2013-14		
		ADOPTED	AMENDED		DEPT REQ	MGR RECOMM	COMM ADOPTED
506	Printing & Binding (ticket stock)	\$0	\$0		\$500	\$500	\$500
508	Postage (6,000 tickets * 3 * \$.046 = \$8,280) +local postage = \$9,000	\$0	\$0		\$9,000	\$9,000	\$9,000
510	Office Supplies (\$3,000 ticket stock)	\$0	\$0		\$5,000	\$5,000	\$5,000
525	Uniforms @ \$35 per month + \$75 replacement * 4 people	\$0	\$0		\$440	\$440	\$440
533	Parking Meter Parts & Supplies	\$8,000	\$8,000		\$44,000	\$44,000	\$44,000
	Normal expenses \$8,000			\$8,000			
	Replace 50 of our oldest single space meters @\$600 each = \$30,000			\$30,000			
	\$6,000			\$6,000			
545	Training	\$0	\$0				
550	Operating Supplies	\$0	\$0		\$5,000	\$5,000	\$5,000
	<b>Total OPERATING</b>	<b>\$406,383</b>	<b>\$382,253</b>		<b>\$528,914</b>	<b>\$587,628</b>	<b>\$587,628</b>
<b>CAPITAL OUTLAY</b>							
629	CAPITAL OUTLAY - Design/Permit	\$25,000	\$60,340			\$15,000	\$15,000
630	CAPITAL OUTLAY - other than buildings	\$475,000	\$439,660		\$100,000	\$190,000	\$190,000
	Completion of Public Safety lot (\$54K); A1A lot sign (\$75K); lighting for Minto lot (\$38K); \$23K misc			\$160,000			
640	Equipment & Machinery-	\$0	\$78,280		\$48,000	\$126,000	\$126,000
	4 Additional Pay Stations:@ \$12,000 = \$48,000 (placement TBD)			\$48,000			
	8 Pay Stations for West Commercial Plazas \$78,280 (won't be delivered til Oct)						
	<b>Total CAPITAL OUTLAY</b>	<b>\$500,000</b>	<b>\$578,280</b>		<b>\$148,000</b>	<b>\$331,000</b>	<b>\$331,000</b>
710	DEBT SERVICES - PRINCIPAL (includes annual paydown w/o penalty in January)	\$268,565	\$268,565		\$237,432	\$237,432	\$237,432
720	DEBT SERVICES - INTEREST	\$26,889	\$26,889		\$17,340	\$17,340	\$17,340
999	CONTRIBUTION TO FUND BALANCE	\$62,683	\$8,533			\$153,025	\$153,025
	<b>Total DEBT SERVICE</b>	<b>\$358,137</b>	<b>\$303,987</b>		<b>\$254,772</b>	<b>\$407,797</b>	<b>\$407,797</b>
	<b>Total</b>	<b>\$1,286,500</b>	<b>\$1,286,500</b>	<b>\$0</b>	<b>\$973,261</b>	<b>\$1,368,000</b>	<b>\$1,368,000</b>